

2007/08 Budget Policy Development

a. Programs

- Continuous improvement will be employed to reduce the revenue/cost of services gap.
- Continuous reevaluation of existing services for appropriateness and concurrencies with real citizen's expectation will be employed to reduce the revenue/cost of services gap.
- A balanced approached to the development of new revenues will be employed to reduce the revenue/cost of services gap.

Should the Council prioritize the program list in the Long-Range Financial Plan?

What are the City's regional participation priorities?

What is the definition of the program terms below (i.e. security of people and property)?

i. Security of people and property

Should the Council require a budget that makes improvements to the critical service parameters in Police, Fire and Parks?

ii. Mobility of people and goods

Should the City change the rate of implementation of the TMP?

iii. Utility services

Does the Council want to reprioritize the utility CIP address downtown and overlake needs?

How does the City want to address the issue of providing sewer for residents on septic?

Discussion on rate issues will be held after our rate study.

iv. Recreation opportunities

Does the City want to set recreation fees to fully cover program costs?

v. Sustainable & vibrant economy

Does the City want to add an Economic Development Coordinator?

Does the City want to continue or increase activities that increase economic vitality?

vi. Building community

What are the priorities of funding for human services, affordable housing, community events?

What are our priorities in communicating with citizens?

What is the value of our specialty cable TV shows

vii. Healthy natural environment

Should the City implement a policy of minimal environmental impact to operations?

Should the City move most of its vehicles to environmental friendly standards?

Discuss other items from Mr. Robinson's email?

viii. Protection of assets

Is the maintenance of all current capital assets funded?

What is the priority of funding maintenance and replacement costs of assets?

Should the City outsource IT and Finance functions?

Should the record system project continue on its present course?

b. Capital

Should the City focus its capital plan into key sections as identified in the Comp Plan?

Should plans for the maintenance of new capital be identified and funded in the operation budget before approving projects?

Should the City increase the use of debt to financial capital projects?

Should the City discontinue transferring 5% of GF revenues to the CIP?